



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

June 17, 2008

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**DEPARTMENT OF HUMAN RESOURCES/CHIEF INFORMATION OFFICE:
AUTHORIZATION TO USE INFORMATION TECHNOLOGY FUNDS (ITF) TO
SUPPORT ACQUISITION AND IMPLEMENTATION OF
COUNTYWIDE EMPLOYEE PERFORMANCE SYSTEM
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

The Information Technology Fund (ITF) Executive Committee has voted to recommend utilizing \$2,312,281 from the ITF to support the acquisition and implementation of the Countywide Employee Performance System (EPS) that will provide the ability to electronically track completion of employee performance evaluations, enable managers and supervisors to prepare evaluations on-line, and provide tools to improve employee development. In addition, these funds will support the migration of the Countywide Learning Management System (LMS) to the Internal Services Department's Data Center which will streamline ongoing maintenance and support of the two systems. Board approval of the ITF funding is required in order for the project to proceed. Finally, this includes a contingency for unforeseen issues during the project implementation.

IT IS RECOMMENDED THAT YOUR BOARD:

Approve and authorize the use of \$2,312,281 from the ITF to support the acquisition of software and professional services to implement the Countywide EPS, managed by the Department of Human Resources (DHR).

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

In their March 13, 2008 meeting, the ITF Executive Committee voted to recommend utilizing \$2,312,281 funding from the ITF for the acquisition of computer software, hardware, and professional services to support the implementation of a countywide EPS. Also, this funding includes a contingency for any unforeseen issues during project implementation. The EPS will be managed by DHR.

The proposed EPS will improve and increase the efficiency and effectiveness of employee performance management in the County by establishing a uniform approach for the administration and alignment of performance with departmental and County goals. It will promote timely evaluation completion and better communication of performance expectations by using specific and standardized performance requirements for each job classification. The new system will also provide the ability to electronically track completion of employee performance evaluations, enable managers and supervisors to prepare evaluations on-line, and provide tools to improve employee development.

In addition, this proposed project will support the migration of the Countywide LMS to the Internal Services Department's Data Center in Downey. The LMS, which is currently hosted by a vendor service provider, will share data with the EPS, and will be used for compliance tracking, employee performance development, career planning, and succession planning. This move will streamline maintenance and support of both systems as well as interface with the Countywide Timekeeping and Personnel/Payroll System (CWTAPPS). This will also reduce our dependence on system vendors for ongoing support.

Implementation of the EPS within departments will occur in four phases, culminating in complete implementation by December 31, 2009 (Attached).

Implementation of Strategic Plan Goals

This project supports the County's Strategic Plan Goal #2: Workforce Excellence, by enhancing our ability to better evaluate and develop our employees, Goal #3: Organizational Effectiveness, by ensuring that service delivery systems are efficient, effective, and goal-oriented, eliminating the proliferation of duplicate performance evaluation systems, and Goal #4: Fiscal Responsibility, through acquiring an enterprise site license.

FISCAL IMPACT/FINANCING

Following approval by your Board, \$2,312,281 will be awarded from the ITF to support the acquisition and implementation costs, as well as the first year maintenance of this project. The ongoing maintenance and support costs will be offset by billings to County departments.

The ITF funds will be used as follows:

Description	Amount	Comments
EPS software, implementation services, and maintenance	\$1,148,000	Includes the cost of a Countywide software license, first year maintenance, and implementation services for the EPS. The license and maintenance will be acquired through the Purchase Order process.
Migration of Countywide LMS	\$300,000	Cost includes implementation services, development of communication links, and extensive training of County technical staff to support the system.
ISD services	\$654,074	Reflects the cost of ISD project management services and implementation support, purchase of application servers, and server maintenance for the first year.
Project Contingency	\$210,207	Project contingency fund for any unforeseen project implementation issues.
Funding Total:	\$2,312,281	

There are no other fiscal impacts.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

There are no legal requirements or prohibitions related to this recommended action.

IMPACT ON CURRENT SERVICES

The EPS will increase the efficiency and effectiveness of performance management in the following areas: administration, organizational effectiveness, goal and objective management, and competency and behavior development. The system will be integrated with CWTAPPS and the Countywide LMS, with common data shared between the three systems.

CONCLUSION

Your Board's approval of the recommended action will authorize the use of ITF funds to implement the Countywide EPS Project, and enable DHR and ISD to purchase the software and services and begin installation of the system. DHR, ISD, and the Chief Information Office (CIO) will partner to implement this project, and DHR will serve as the lead. All ITF grant recipients are required to establish a project plan and provide bi-monthly status reports to the CIO. All projects are established in the Information Technology Project Tracking and Status System (ITTS) and monitored by the CIO.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:ES:
GS:JY:cg

Attachment

c: Chief Information Office
County Counsel
Human Resources
Internal Services Department

Employee Performance System Project Plan

Work Plan Development			06/01/05 – 12/11/09
A. Work plan drafts for Countywide classes (175)			06/01/05 – 07/31/07
B. Work plan drafts for Phase I Departments			08/01/07 – 05/30/08
C. Work plan drafts for Phase II Departments			01/02/08 – 06/30/08
D. Work plan drafts for Phase III Departments			07/01/08 – 12/31/08
E. Work plan drafts for Phase IV Departments			01/02/09 – 12/11/09
EPS Automation			02/01/06 – 12/31/09
A. Request for Information (RFI)			02/01/06 – 10/30/06
B. Request for Proposals (RFP)			11/01/06 – 05/30/08
C. Secure Funding			04/13/07 – 06/03/08
D. Implement EPS			06/04/08 – 09/15/08
a. Purchase Enterprise License and Services			06/04/08 – 06/05/08
b. Vendor Analysis			06/09/08 – 06/26/08
c. Vendor Software Installation			06/30/08 – 07/09/08
d. Software Configuration			07/11/08 – 08/12/08
e. User Acceptance Testing			08/13/08 – 08/28/08
f. Project Staff Training			08/29/08 – 09/05/08
g. Cutover to Production			09/08/08 – 09/15/09
E. Phased Departmental Rollout			09/08/08 – 12/18/09
a. Develop Training for Departments (ILT/WBT)			09/08/08 – 11/06/08
b. Upload of Common/Shared Information			09/16/08 – 10/15/08
c. Phased Implementation and Go-Live			11/07/08 – 12/18/09
Phase I Departments: 11/07/08 – 01/07/09			
Agricultural Comm/Weights & Measures		Board of Supervisors	Military and Veterans' Affairs
Beaches and Harbors		Consumer Affairs	Ombudsman
Human Relations Commission		Chief Information Office	Regional Planning
Office of Affirmative Action Compliance		Human Resources	Registrar-Recorder/County Clerk
Phase II Departments: 01/08/09 – 03/06/09			
Alternate Public Defender		Chief Executive Office	Museum of Natural History
Animal Care and Control		Community & Senior Services	Public Defender
Auditor-Controller		Museum of Art	Public Library
Phase III Departments: 03/09/09 – 05/08/09			
Office of the Assessor		District Attorney	Probation
Coroner		Fire	Public Social Services
County Counsel		Internal Services	Public Works
Child Support Services		Mental Health	Sheriff
Children and Family Services		Parks and Recreation	Treasurer and Tax Collector
Phase IV Departments: 05/11/09 – 12/18/09			
Health Services		Public Health	